

(RL0) Child and Family Services Agency FY 2017 Draft Annual Performance Plan*

Child and Family Services Agency has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Exit to Positive Permanency - Every child and youth exits foster care as quickly as possible for a safe, well supported family environment or life-long connection. Older youth have the skills for successful adulthood.
2	Narrowing the Front Door - Children will have the opportunity to grow up with their families and are removed from their families only when necessary to keep them safe.
3	Foster Care is a Temporary Safe Haven - Foster care is a temporary safe haven, with planning for permanence beginning the day a child enters care.
4	Ensure Child Well Being - Every child is entitled to a nurturing environment that supports healthy growth and development, good physical and mental health, and academic achievement.
5	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long-term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Exit to Positive Permanency - Every child and youth exits foster care as quickly as possible for a safe, well supported family environment or life-long connection. Older youth have the skills for successful adulthood. (3 Activities)		
Permanency	Permanency Administration	Daily Service
Community Partnership Services	After Care Services	Daily Service
Teen Services Activity	Office of Youth Empowerment	Daily Service
2 - Narrowing the Front Door - Children will have the opportunity to grow up with their families and are removed from their families only when necessary to keep them safe. (2 Activities)		
Community Partnership Services	In-home Services Administration	Daily Service
Child Protective Services – Investigations	Child Protective Services	Daily Service
3 - Foster Care is a Temporary Safe Haven - Foster care is a temporary safe haven, with planning for permanence beginning the day a child enters care. (3 Activities)		

Kinship Support	Kinship Support Administration	Daily Service
Child Placement	Placement Services Administration	Daily Service
Family Resources	Foster Care Resources Administration	Daily Service
4 - Ensure Child Well Being - Every child is entitled to a nurturing environment that supports healthy growth and development, good physical and mental health, and academic achievement. (3 Activities)		
Healthy Horizons Clinic	Health Services Administration	Daily Service
Well Being	The Office of Well-being	Daily Service
Teen Services Activity	Office of Youth Empowerment	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Exit to Positive Permanency - Every child and youth exits foster care as quickly as possible for a safe, well supported family environment or life-long connection. Older youth have the skills for successful adulthood. (5 Measures)						
Increase exits to a permanent home		74%	79.2%	85%	84%	84%
Decrease youth who age out of foster care		24%	22.6%	20%	18%	18%
Increase engagement of youth in after-care services	X	Not available	Not available	Not available	Not available	Not available
Increase youth with stable housing upon exit		83%	88%	80%	95%	95%
Increase youth age 20 who are employed or in post-secondary education		56%	45.3%	60%	55%	55%
2 - Narrowing the Front Door - Children will have the opportunity to grow up with their families and are removed from their families only when necessary to keep them safe. (7 Measures)						
Decrease new entries into foster care		323	381	300	362	344
Decrease re-entries into foster care within one year	X	Not available	Not available	Not available	8%	8%
Decrease reports of maltreatment in foster care		0.42%	Not available	0.32%	0.3%	0.3%
Decrease repeat reports of maltreatment within six months		5.5%	8.7%	9.6%	8.7%	8%

Decrease re-referrals of maltreatment for in- home cases within one year		11.8%	14%	5%	10%	10%
Decrease the number of removals from in-home within one year		64	97	85	87	87
Increase percentage of investigations initiated within 48 hours		84%	91.1%	95%	95%	95%

3 - Foster Care is a Temporary Safe Haven - Foster care is a temporary safe haven, with planning for permanence beginning the day a child enters care. (10 Measures)

Percentage increase of relative placements (kinship care)		22%	21%	30%	25%	25%
Percentage increase of placements in family foster homes		83%	83.4%	82%	88%	88%
Percentage decrease of placements in group homes		4%	4.3%	6%	4%	4%
Percentage increase of children/youth with two or fewer placements in the past 12 months		85%	77.3%	75%	86%	86%
Percentage increase of foster care placements within the District of Columbia		44%	48.1%	55%	53%	53%
Increase visits between parents and children/youth in foster care		74%	83%	85%	85%	85%
Increase visits between siblings (2x monthly)		74%	77%	85%	85%	85%
Decrease average number of months to reunification		14	14	12	12	12
Decrease average number of months to guardianship		47	41	18	18	18
Decrease average number of months to adoption		41	41	27	24	24

4 - Ensure Child Well Being - Every child is entitled to a nurturing environment that supports healthy growth and development, good physical and mental health, and academic achievement. (12 Measures)

Increase children/youth getting a health screening before an initial and re-entry foster care placement		92%	94.2%	95%	95%	95%
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Increase children/youth getting a medical evaluation within 30 days of entering care		87%	90.6%	85%	90%	90%
Increase children/youth getting a dental evaluation within 30 days of entering care		54%	68%	58%	75%	75%
Increase children/youth receiving mental health and trauma screening within 60 days of entering care		Not available	92%	90%	96%	96%
Eligible children and youth entering foster care are linked to a mental health provider within 7 days of receiving a mental health and trauma screening		Not available	39%	80%	80%	80%
Increase youth age 11 and older getting a pre- placement substance abuse screening		85%	86%	95%	95%	95%
Percentage increase of children ages 0-5 getting a developmental screening within 30 days of entering care		93%	77.3%	70%	86%	86%
Percentage increase of youth in foster care who graduate from high school		Not available	60.4%	72%	70%	70%
Percentage increase of youth in foster care who graduate from college		Not available	7.6%	35%	15%	15%
Percentage increase of youth in foster care who complete vocational training and/or receive industry certification		22%	44%	75%	48%	48%
Percentage decrease of teen mothers in foster care		16%	9%	15%	10%	10%
Percentage decrease of repeat births to teen parents in foster care		6%	2%	5%	2%	2%
5 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)						
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Contracts/Procurement- Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.